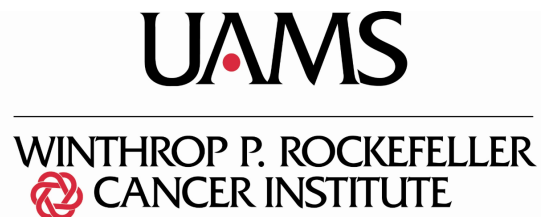


Growing The User Base and Rate Structure Calculations

Rick Edmondson, PhD
Associate Professor of Medicine
Co-Director, UAMS Proteomics Core

A light gray silhouette of the state of Oklahoma is positioned behind the text. The text "National Institutes of Health IDeA Program" and "National Resource for Proteomics" is centered over the map. Both lines of text are in a black, all-caps sans-serif font and are underlined with a thin black line.

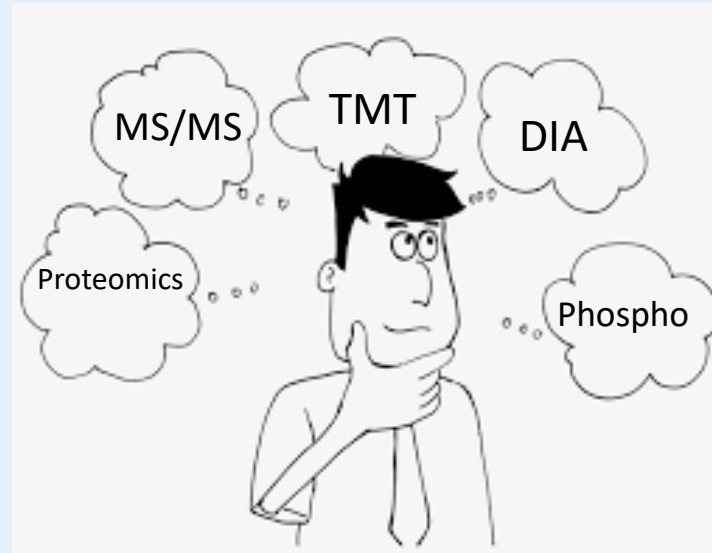
National Institutes of Health IDeA Program
National Resource for Proteomics



Growing the user base

1. Find people with grant funding
2. Convince them to use proteomics

- Any questions?



"The best time to plant a tree was 20 years ago.
The second best time is now."

-Chinese proverb



The tallest oak tree once was an
acorn that any pig could have
swallowed.

— Arthur Schopenhauer

IDeA Facility Services and Costs

Mass spectrometry	Rate	
Eclipse	\$120/hr	
Exploris	\$90/hr	
Lumos	\$90/hr	
Fusion	\$60/hr	
Sample prep		
CME/FASP digest	\$20/sample	
gel lane digest	\$75/sample	
TMT labeling	\$120/sample	
phopsho-enrichment	\$200/sample	
bHPLC fractionation	\$200/sample	
serum depletion	\$30/sample	
Data analysis	\$44.60/hr	

Label-Free Analysis: 10 samples x 90 min instrument time

Service	Unit Cost	Service Units	Total Cost
CME/FASP digest	\$20	10	\$200
Orbitrap Eclipse	\$120/hr	15	\$1800
data analysis	\$44.60/hr	40	\$1784
Project Cost			\$3784

TMT Analysis: 10 samples, 18 hrs instrument time

Service	Unit Cost	Service Units	Total Cost
CME/FASP digest	\$20/sample	10	\$200
TMT labeling	\$120/sample	10	\$1200
bHPLC fractionation	\$200/sample	1	\$200
Orbitrap Eclipse	\$120/hr	18	\$2160
data analysis	\$44.60/hr	40	\$1784
Project Cost			\$5544

phosphoTMT Analysis: 10 samples, 36 hrs total instrument time

Service	Unit Cost	Service Units	Total Cost
CME/FASP digest	\$40/sample	10	\$400
TMT labeling	\$240/sample	10	\$2400
phospho-enrichment	\$200/sample	1	\$200
bHPLC fractionation	\$200/sample	2	\$400
Orbitrap Eclipse	\$120/hr	36	\$4320
data analysis	\$44.60/hr	80	\$3568
		Project Cost	\$11,288

7					
8	Core Facility Service to be Provided:	Mass Spectrometry - Orbitrap Fusion			
9					
10	Fiscal Year:	2020-21			
11					
12	Definition of service unit [e.g., hour, sample]	one hour of instrument time			
13					
14					
15					
16	Estimated No. of Service Units	720			
17					
18		Total	Unallowable	Existing	Net
19	Estimated/Budgeted Costs of Core:	Expenses	Expenses	Subsidy	Expenses
20					
21	Salaries and Wages	\$ 29,373.13	\$ 12,773.13	\$ -	\$ 16,600.00
22	Benefits	8,811.94	3,831.94	-	4,980.00
23	Travel	2,500.00	-	-	2,500.00
24	Service Contracts	60,000.00	-	-	60,000.00
25	Lease/Rental Agreements	-	-	-	-
26	Supplies/Materials	10,000.00	-	-	10,000.00
27	Other costs*	2,500.00	-	-	2,500.00
28	Subtotal	\$ 113,185.07	\$ 16,605.07	\$ -	\$ 96,580.00
29					
30	Add: Prior period deficit [enter as positive number]				\$ -
31	Subtract: Prior period Surplus [enter as negative number]				\$ (10,000.00)
32					
33	Subtotal				\$ 86,580.00
34					
35					
36	Calculated Direct Costs per "billable unit"				\$ 120.25
37					
38	Equipment Depreciation	\$ -			
39					
40	Depreciation per "billable unit"				\$ -
41					
42	Total Calculated Rate per billable unit of service				\$ 120.25
43					
44	Request for Additional Subsidy from Dean	\$ 50,000.00		-	
45					
46	Subsidized Rate per billable unit of service **				\$ 50.81
47					
48					
49					
50	* List "Other Costs"				
51	costs related to software maintenance and data analysis				
52					

7						
8	Core Facility Service to be Provided:		Mass Spectrometry - Orbitrap Fusion			
9						
10	Fiscal Year:		2020-21			
11						
12	Definition of service unit [e.g., hour, sample]		one hour of instrument time			
13						
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16	Estimated No. of Service Units		720			
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25	Lease/Rental Agreements		-	-	-	-
26	Supplies/Materials		10,000.00	-	-	10,000.00
27	Other costs*		2,500.00	-	-	2,500.00
28	Subtotal	\$	113,185.07	\$ 16,605.07	\$ -	\$ 96,580.00
29						
30	Add: Prior period deficit [enter as positive number]					\$ -
31	Subtract: Prior period Surplus [enter as negative number]					\$ (10,000.00)
32						
33	Subtotal					\$ 86,580.00
34						

